

# 2012 Annual Report

November 1, 2012



# DTS

DEPARTMENT OF TECHNOLOGY SERVICES

**UTAH DEPARTMENT OF TECHNOLOGY SERVICES  
AND OFFICE OF THE CHIEF INFORMATION OFFICER**

1 State Office Building, Suite 6000  
Salt Lake City, Utah 84114

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**State of Utah**

**GARY R. HERBERT**  
*Governor*

**GREG BELL**  
*Lieutenant Governor*

**Department of  
Technology Services**

**MARK VAN ORDEN**  
*CIO*  
*Executive Director*

Dear Associates,

In accordance with Section 63F-1-201 of the Utah Code Annotated, I am pleased to submit the Fiscal Year 2012 Annual Report for the Utah Department of Technology Services. The Utah Department of Technology Services (DTS) works with the agencies it serves to ensure that Utah continues to deliver innovative and cost-effective solutions to its citizens. In recognition of these efforts, the State received several IT awards and achieved several accomplishments in fiscal year 2012, some of which are highlighted below.

**Online Services:** In the past year, Utah.gov has added 76 new online services. The Public Technology Institute recognized the State of Utah as "a leader in the innovative application of web 2.0 technologies and civic / social media tools" in July 2012. The GovMark Awards recognized the Department of Technology Services for having the "Best Digital Program" based on its success in marketing the Utah.gov domain using social media.

**Desktop Optimization:** DTS Desktop Support deployed over 200 virtual desktops to DWS telecommuters. New applications, upgrades, and updates can now be deployed without having to deploy replacement LiveCDs to all users. This process has eliminated restrictions due to available disk space on CDs and DVDs. DTS has been able to reduce the hosting environment from 9 Terminal Servers to 4 Citrix servers saving the agency over \$60,000.

**Utah Insurance Transparency Database:** The Insurance Department (UID) has spent much effort during fiscal year 2012 developing an Insurance Transparency Database, (UITE), which will be available online in a public oriented implementation. UITE will provide healthcare insurance information to the public to assist in better understanding health insurance and the insurers.

**Reapportionment:** This past year, DTS staff supporting the Governor's Office implemented a series of Reapportionment system enhancements, including the addition of GIS mapping, to facilitate this process.

DTS is committed to continuing a history of leadership and success in information technology and to developing world-class IT services for its customers at the best cost and value.

A handwritten signature in black ink that reads "Mark Van Orden".

Mark VanOrden  
CIO and Executive Director  
Department of Technology Services

# DEPARTMENT OF TECHNOLOGY SERVICES – OVERVIEW

The Department of Technology Services (DTS) is the Technology Service Provider for the Executive Branch of the State of Utah, offering State Agencies a wide variety of services. DTS works together with other State Agencies to transform government through the effective use of technology.

DTS, under the State's Chief Information Officer (CIO), has embarked on an unprecedented transition to optimize all IT resources and services for the state of Utah in one department to improve accountability, reduce costs, increase services to taxpayers, and more closely align IT with the business needs of the state of Utah.

The newly redesigned Utah.gov boasts more than 1,000 online services. The growing portfolio of technological applications is the result of an evolving strategy designed by Agencies, working in cooperation with DTS, to keep Utah in the forefront by utilizing IT tools to better serve our business customers and the citizens of our State.

## **Internal Service Funds and Rates**

An internal service fund was established through which DTS charges rates to state agencies based on service demands. Enterprise rates combine services that were previously provided separately in the enterprise and agency-specific areas, enabling DTS to efficiently align resources to the business needs of state agencies.

DTS service rates are reviewed and approved on an annual basis in advance of the fiscal year to assist agencies and GOPB in the annual budget recommendation to the Legislature. Through its prescribed rate process, DTS develops rates that more accurately reflect actual costs.

## **Service Level Agreements**

DTS continues to utilize and track Service Level Agreements (SLA), which establish clearly defined and agreed-upon IT services to customers. SLAs ensure that DTS and the customer agency have a common understanding of the levels of service required in the key areas of IT service. SLAs are designed to be easily understood by all parties to ensure ongoing discussion, evaluation, and improvement. These agreements provide a clear relationship between IT costs and services, enabling agencies to make better business decisions and ensuring alignment with service-level priorities. DTS continues to track SLA metrics and customer satisfaction in order to ensure we are providing the best possible service to the agencies and citizens of Utah. Over the past year, customer satisfaction ratings provided by the agencies have remained above our goal of 4.5, on a scale of 1 to 5, with an average rating of 4.62.

## **Activities**

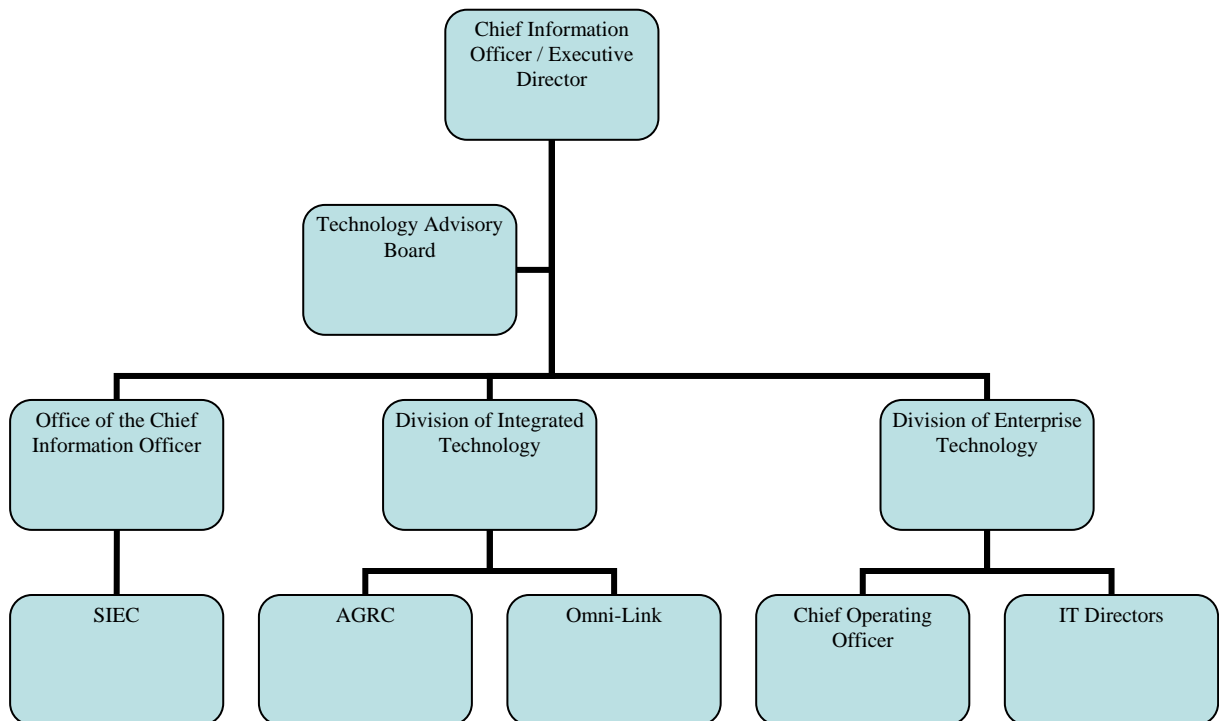
DTS is engaged in a wide range of IT endeavors and supports the following:

- Over 23,000 network connected devices
- Over 1,000,000 emails per business day
- Over 500 servers
- More than 20,000 desktops
- More than 1,000 online services
- More than 890 business applications

- Over 250 Application Projects
- Over 25,000 telephones
- 64 microwave towers
- Over 2,800 mobile radios
- Over 15,000 service requests per month
- 24/7 continuity of operations for state, local and education entities at the Richfield Data Center
- Security against more than 1,200,000 attempted IT intrusions daily
- Over 1,000,000 Visits to Utah.Gov per Month

## Organization Structure

The Utah Department of Technology Services is organized to address functions identified in state statute: agency services, integrated technology, and enterprise technology. DTS has incorporated these areas into one organization to provide services to state agencies.

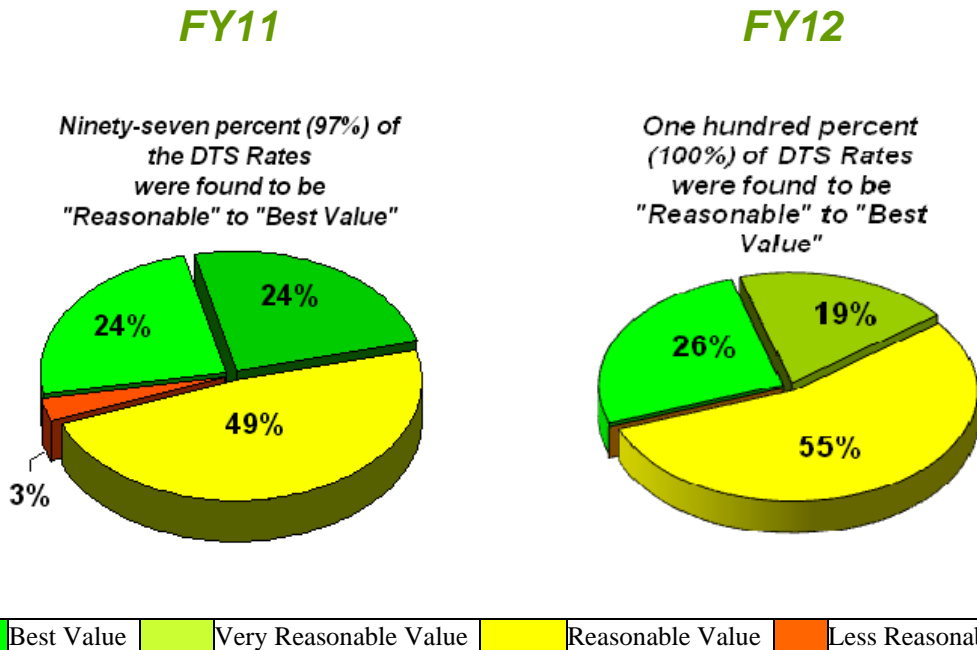


## PERFORMANCE AND STATISTICS

### Internal Service Fund Rate Market Comparisons

A comparison study was conducted by SAIC at the request of DTS to comply with legislative mandates that DTS conduct periodic market analysis of its internal service fund rates. SAIC compared DTS rates for network and desktop computing, storage, database hosting, server management, data center rack space, project management, application development, consulting, web development, and other services. SAIC's benchmarks include state government technology organizations in 21 other states as well as commercial rate data.

Results of the study indicate that relative to rates charged by other technology organizations, DTS rates improved from 97% Reasonable to Best Value in FY 2011 to 100% Reasonable to Best Value in FY 2012. Additionally, the percentage of rates found to be Less Reasonable decreased from 3% in FY 2011 to 0% in FY 2012, as shown in the following charts.



### Balanced Scorecard

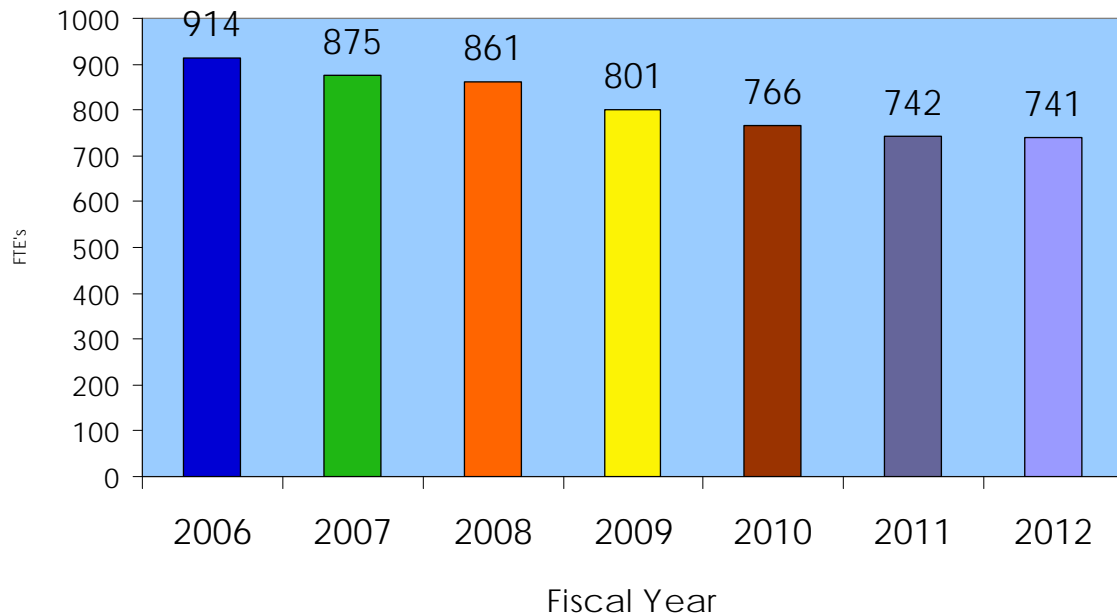
Information technology strategic goals and initiatives should be measurable in terms of results, completion of deliverables, and adherence to cost estimates and project timelines. The Balanced Scorecard is utilized to measure DTS' success in achieving goals and demonstrate areas where improvement is needed. DTS will continue to develop Balanced Scorecard metrics based on the Strategic Plan that will be useful for the Department, and will enable better business practices and measurements for the success in providing excellent service to customers at a reduced cost.



## FINANCIALS

DTS provides IT services to state and other governmental institutions and collects revenues by charging rates for service as pursuant to internal service fund (ISF) statute. Since the creation of DTS in April 2006, the FTE count has decreased by 173 FTEs, a 19% reduction.

### DTS FTE Count



The following chart shows changes in ISF Net Income from FY2007 to FY2012. The negative Net Income in FY2007 and FY2008 can be attributed to DTS start-up costs and unfunded employee compensation increases. By FY2009, DTS had found efficiencies to cover these expenses and other expense increases. In FY2012, DTS gave a \$2.3 million billing credit to agencies as a result of the efficiencies gained in previous years. DTS has made a conscious effort to use the positive Net Income to fund new projects, capital investments, and to not raise rates for our customer agencies.

#### DTS Internal Service Fund Net Income

FY2007 Net Income	FY2008 Net Income	FY2009 Net Income	FY2010 Net Income	FY2011 Net Income	FY2012 Net Income
(\$3,232,195)	(\$3,992,692)	\$2,305,941	\$2,914,562	\$1,312,297	(\$2,600,736)

For five straight years, DTS has kept rates the same or decreased rates in total to customer agencies. This is quite an accomplishment considering that there have been increases in compensation and other expenses during this same time frame. The compensation package alone is estimated to be over \$16 million. When analyzing the savings to state agency customers through the rate impact process, there has been an overall decrease in charges for services of over \$5 million.

**DTS Cost Savings Audit**

DTS recently requested an independent audit of cost savings since FY 2007. Results indicate that DTS has been able to achieve annual cost savings of \$37.4 million since FY 2007, and cumulative cost savings of \$73.7 million. This total cost savings has been passed on to our customer agencies.

**DTS Cost Savings**

(millions)	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Annual Cost Savings	\$7.4	\$3.3	\$5.2	\$7.8	\$13.6	\$37.4
Cumulative Cost Savings	\$7.4	\$8.5	\$11.9	\$17.1	\$28.7	\$73.7



## FY2012 ACCOMPLISHMENTS

The following is a list of accomplishments that DTS achieved in 2012. A complete Accomplishments Reports listed by agency is available on the DTS Web site.

### Online Services

The eGov Office manages a growing number of web 2.0 assets that promote the use of Utah.gov information and transactional services. In the past year, Utah.gov has added 76 new online services. In addition to coordinating and marketing these services, the CTO oversees development of statewide assets to increase the use of the services, including enterprise search services, the Utah.gov Master Data Index, @Utah.gov and other social media domains, etc. The Public Technology Institute recognized the State of Utah as “a leader in the innovative application of web 2.0 technologies and civic / social media tools” in July 2012. The GovMark Awards recognized the Department of Technology Services for having the “Best Digital Program” based on its success in marketing the Utah.gov domain using social media. In fact, the average number of unique visitors to Utah.gov in 2011-12 increased to over 1.2 million per month throughout the period.

### Desktop Optimization

DTS Desktop Support deployed over 200 virtual desktops to DWS telecommuters. The group successfully replaced the LiveCD environment. New applications, upgrades, and updates can now be deployed without having to deploy replacement LiveCDs to all users. This process has eliminated restrictions due to available disk space on CDs and DVDs. DTS has been able to reduce the hosting environment from 9 Terminal Servers to 4 Citrix servers saving the agency over \$60,000.

### Utah Insurance Transparency Database

The Insurance Department (UID) put much effort into developing an Insurance Transparency Database (UITE) during fiscal year 2012, which will be available online in a public oriented implementation. UITE will provide healthcare insurance information to the public to assist in better understanding health insurance and the insurers.

This site gives the public valuable information on Health Insurer rates, quality measures, and metrics. The data is pulled from national, state and local databases and is presented in a consumer-friendly, easily navigable manner. In seconds, members of the public can have access to important information to help them make decisions on the available health insurance programs. Development has also begun on mobile device access to the UITE website and the entire site should be available during FY2013.

### Reapportionment

Every 10 years, the federal government conducts a census count. Afterward, federal, state and local voting districts and precincts are reviewed and altered to help balance voting precincts. This past year, DTS staff supporting the Governor's Office implemented a series of system enhancements, including the addition of GIS mapping, to facilitate this process.

This process was a major undertaking and involved the legislature, staff from DTS, AGRC, the Lt. Governors Office, and county clerks throughout the state. Despite this, the project was completed on time and within budget.

## **Relay Utah and Tablets**

DTS worked with PSC for a solution to gain efficiencies in the registration and customer service areas of the Relay Utah program. Previously these tasks were all done on paper, then collected over a period of a few days and hand transcribed.

DTS provided PSC with basic information on the potential use of iPads - functionality, costs, etc., - following a request for laptop computers that would have been more expensive to acquire and operate. Although the Relay Staff have only been using the iPads for a short time, the results have been better than expected.

## **FY2013 INITIATIVES**

The following is a brief sampling of the estimated 200 technology initiatives underway throughout Executive Branch agencies, each supported by DTS. A complete list of initiatives can be viewed in the FY 2013 IT Plan on the DTS Web site.

### **Virtual Desktop Initiative**

There is a need to utilize desktop resources in the most efficient and effective way to reduce costs, simplify operations, and provide a high level of customer service. DTS will work this year to implement virtual desktops to agency customers.

### **Unified Communications Initiative**

Manufacturers are updating technology for voice products which are not compatible with the State's current voice system, resulting in a lack of support and maintenance. DTS will examine alternatives to the current product, including adopting a converged network that will deliver voice, video and data on a common backbone. The converged network topology will deliver real-time services such as voice over the existing data network along with everyday data applications, referred to as Voice over IP (VoIP). DTS will assess all options to the current voice system and will develop a solution that will comply with the agency business requirements.

### **Hosted email Initiative**

DTS is currently working to implement a Hosted email solution, an initiative that is sponsored by the Governor's Office. DTS will be working with the Governor's Office and the Executive Branch Agencies to proceed with a successful phased implementation of the new hosted email solution.

### **Automated Geographic Reference Center**

AGRC will work to refine formal governance of geodata assets, define essential applications/processes to develop strategy for collaborative/distributed data cataloging, sharing, discovery, and distribution, define the essential web and map services, stewardship, performance goals, data dependencies, communication/notification strategy and update cycle, and communicate to decision-makers the value of AGRC geospatial resources.

### **Board of Pardons**

The Board of Pardons utilizes two applications that are primarily maintained by the Utah Department of Corrections, O-Track and UDOCA. O-Track is a mission critical application used to track Offender / Inmate information. UDOCA is a document management system used to manage Offender / Inmate documentation. Any requested

changes to these applications must be coordinated with the Utah Department of Corrections. It's expected that the BOP O-Track module will be converted to the web version as part of UDC's multi-year Web O-Track project.

### **Alcohol Beverage Control**

DTS will work with DABC on many projects related to the reorganization and/or improvement of the main warehouse, and any associated initiatives that promise to improve efficiency, workplace safety, or increased product flow. During FY 2013, this will include the replacement of the primary & backup WMS servers, WMS Software Upgrade, AS/RS Controller upgrade to AGC, and the introduction of a Pick to Voice system.

### **Agriculture and Food**

The Online Product Registration application enhancement allows customers to update the list of (Feed, Fertilizer, and Pesticides) products for sale in Utah then register and pay for the registration online. Customers will be able to renew, register or change registered products and attach labels online. Customers will also be able to select a "paperless" renewal option.

### **Administrative Services**

The Department of Administrative Services (DAS) is implementing a new website across all divisions (Archives, Fleet, Risk, Rules, DFCM, Finance, Purchasing and General Services). DAS has partnered with Utah Interactive on the design and development of the new web site. The web site is being developed in Joomla and will be hosted by DTS.

DAS has formed an ERM Cyber Security team. This team is responsible for implementing sound security processes and procedures across all divisions in DAS. This team has been combined with the DAS COOP team and will implement a Security Strategy within each division.

### **Environmental Quality**

DTS will work to expand the number of DEQ Documentum Documents published on the DEQ's web site: enabling greater public consumption; increasing the transparency of the agency; and satisfying a larger number of GRAMA requests while reducing the employee time and cost to do so.

### **Financial Institutions**

DTS will replace examiner laptops, office desktops, and associated software & peripherals to better enable DFI employees in completing job duties.

### **Heritage and Arts**

DTS will work to develop Preservation Pro, a custom software application that provides access to Archaeological and Historical Data. The goal of the project is to allow field archaeologists and historians access to site surveys and other information in order to expedite developments requiring a cultural impact study or survey.

### **Human Resource Management**

DTS is working with DHRM to replace the current state recruitment system. It will be integrated in the ERIC center core applications and provide for beginning to end job seeker services, allowing a Job Seeker to view and apply for all available state jobs and

answer questions online to gauge the applicants qualifications for the job. The system will effectively filter based on the answer to questions saving the state recruiters endless hours of review and hand filtering. The applicant will be able to track the status of the hiring process that will save significant time of hiring managers. Once the job seeker has been hired he will be automatically moved into the EIRC new hire tour process.

## **Human Services**

DHS has identified enhancements to help them be more efficient and effective in delivering their services for several systems including ORSIS, SAFE, USDC eChart, USH eChart, and USTEPS.

## **Natural Resources**

DTS will work to expand the use of the enterprise ESRI licenses to deliver more meaningful GIS based information to the public, agency staff, and executive management. Expanded usage will create new layers of GIS information that can be combined together in new ways offering to the business and public new insights into current questions and future concerns.

## **Commerce**

The Technology Upgrade of License Enforcement System to My License Office will provide additional services to the agency and improve response time and accuracy in working with licensees and their information in this system. The improvements will provide additional reports and information to the agency, and will extend the useful life of this investment.

## **Health**

DTS will work with Health to analyze and plan projects for pharmacy Point Of Sale upgrade to the new NCPDP HIPAA standard.

## **Public Safety**

Most of the applications used by BCI's staff are 15 years old and were written using Delphi. Database drivers used in Delphi have not been supported for years and are creating issues as the database technology changes. DTS will work with DPS on new applications that will be Web based on Public Safety's Service Oriented environment that currently hosts Driver License and UCJIS.

## **Workforce Services**

Governor Herbert issued an executive order to establish the Utah Futures Steering and Executive Committees. These committees consist of representatives from numerous agencies and educational institutions. The Executive Committee decided to create a new UtahFutures web site. This web site will be used by students, parents and educators to help Utah students to establish education and career goals. It will also provide the tools to help them achieve these goals. The ultimate goal of Governor's office is that 66% of Utah's adult population will have some form of post-secondary education by the year 2020.

## **Governor's Office**

Legislation Tracking allows the Governor's office to link their notes and assessments to the individual bills proposed in the legislature. It creates the official documents used by the Governor's office to notify the respective entities of action by the governor on a bill. It

also provides the law enforcement community of bills of interest and the position taken by law enforcement groups. Finally it provides access to the public of actions by the Governor on individual bills passed by the legislature.

### Public Service Commission

Enhancements to DocWarehouse Application will provide improved access to documents and security of application. PSC will work with the third-party vendor in Kansas, and DTS provides support for the backup server located in Salt Lake.

### Corrections

The Web O-Track initiative is a multi-year effort that will consist of a series of projects to implement a new Offender Management System. The source code was provided by New Mexico DOC as part of the National Consortium of Offender Management Systems (NCOMS). Each project will implement one or more core modules as defined by the Corrections Technology Association.

### Transportation

Improvements are being pursued to enhance UDOT's ePM project scheduling functionality. These improvements will allow Project Managers to better perform resource loading, create more accurate project schedules as well as the ability to more effectively communicate and provide more meaningful and accurate project management information. It will also include user notification of tasks due and integration of individual schedules.

### Insurance

The Utah Insurance Department has requested that DTS develop an Insurance Transparency Database (ITDB.) The ITDB project collects health insurance quality measures, solvency data, and rate information. Reports will display this information so that a consumer can make informed decisions on what healthcare package works best for them. The grant may be used for Plan Management for the Utah Health Exchange.

### Labor Commission

The Claims EDI Project will allow electronic submission of industrial accident information, instead of the current paper-based submission process.

### Tax Commission

The VADRS (Vehicle and Dealer Registration System) is the top project for Tax this year. VADRS implements the Motor Vehicle and Motor Vehicle Enforcement business functions into the GenTax product including titling and registering vehicles as well as regulation of the automobile sales industry.

## EMERGING ISSUES

A DTS Strategic Plan was published for 2011-2014, which includes several emerging issues.

- *Privacy and Security* – As security becomes increasingly important, DTS will have a security plan for every IT system in the State.
- *Growing the Capability Cloud* – The next phase of the Data Center Consolidation project will require providing usable services and capabilities on the DTS hybrid

cloud that will enhance user capabilities and provide additional efficiencies for state agencies.

- *E-Government* – DTS will focus on advanced networking and web portal skills and solutions to increase the effective use of E-Government.
- *Application Development* – DTS will implement Application Development standardized processes.
- *Data Center Optimization* – The Department will continue to optimize the Data Center Consolidation efforts during Phase Two of the project.
- *Desktop Management* - There is a need to provide enterprise-wide desktop virtualization that will reduce costs, simplify operations, and increase security through a common tool.
- *E-Discovery* - E-mail policy and retention must be addressed, as archiving and retention requirements differ between agencies.
- *Network Bandwidth* – There is demand for ever-increasing consumption of network bandwidth. DTS will evaluate the network to determine if there is a need to increase bandwidth or monitor usage.
- *Voice* – There is an increasing lack of support and maintenance for the State's current technology for voice products.
- *Wireless Mobility* – More users are demanding mobile data access.
- *Communications Interoperability* – The State Interoperability Executive Committee (SIEC) will continue to coordinate and resolve interoperability and wireless communication issues among Local, State, Federal, and other agencies.
- *Data Integration* - There are currently over 1,000 databases throughout the State. DTS is exploring options to consolidate data to reduce duplication.
- *Collaboration* – DTS will continually seek technology solutions that can enhance collaboration throughout the State.
- *Document Management* – There are currently 18 agencies utilizing document management systems, and there is a need to standardize the systems throughout the State.
- *Business Continuity* – DTS will examine the options for an enterprise wide business continuity plan.

The DTS Strategic Plan has contributed to the Enterprise Plan and has been utilized for the IT Plans as developed by agency business requirements. The DTS Planning Model (Appendix 1) ensures successful coordination of the Agency Business Plans and the DTS Strategic Plan. DTS Operation Plans have been developed in order to ensure successful execution of the strategic goals.



## AWARDS

The state of Utah, in partnership with Utah.Gov, has received the following national awards and recognition for its electronic government services:

### 2012



Utah.Gov was recognized as an outstanding Government website by the Web Marketing Association. The WebAward recognizes excellence on the web.



Utah.Gov received an honorable mention from Awwwards as a best website. Awwwards are the awards that recognize and promote the talent and effort of the best developers, designers and web agencies in the world.



Utah.Gov recognized as third place winner of Best of the Web sponsored by the Center for Digital Government. The award recognizes state websites that connect citizens to government through clear communication, design aesthetic, and easy navigation.



Utah.Gov and the Utah Online Warrants Check service were recognized with a Digital Government Achievement Award sponsored by the Center for Digital Government in the Government-to-Citizen category. DGAA recognize outstanding agency websites.



Utah.Gov and the Utah Online GovPay service were recognized with a Digital Government Achievement Award sponsored by the Center for Digital Government in the Government-to-Citizen category. DGAA recognize outstanding agency websites.



Utah.Gov and the Utah Master Index were recognized with a Digital Government Achievement Award sponsored by the Center for Digital Government in the Government-to-Citizen category. DGAA recognize outstanding agency websites.



Utah.Gov and the UtahOneStop Business Registration service were recognized with a Digital Government Achievement Award sponsored by the Center for Digital Government in the Government-to-Citizen category. DGAA recognize outstanding agency websites.



Utah.Gov was selected as a 2012 GovMark Council Award winner. The GovMark Council focuses on government technology and information innovation. Utah.Gov was recognized as a leader in the Best Digital Program category.





Utah.Gov was recognized with a 2012 Best in Class Interactive Media Award. The Best in Class award is the highest honor bestowed by the Interactive Media Council which represents the best in planning, execution and overall professionalism.



Utah.Gov recognized as Best State Website by Design Shack which, showcases inspiring web design.



Utah.Gov recognized as a Government Customer Support (GCS) award finalist for Customer Focus Excellence.

Utah.Gov recognized as a Government Customer Support (GCS) award finalist for Technical Excellence.



Utah.gov was recognized with a 2012 Best of State Award as the Best Web-based Community Resource.



Utah.Gov was recognized as a 2012 Communicator Award of Distinction winner as a best government website. The 18th Annual Communicator Awards honor creative excellence in communications.



Utah.Gov was recognized with a Horizon Interactive Silver Award. The Horizon Interactive Awards honors the most talented developers of interactive media.

Utah.Gov and the Utah Connect Social Media Portal recognized as an Excellence.Gov Award winner. Excellence.Gov recognizes outstanding government programs that use information technology in an innovative manner to improve the ability of government to serve citizens more effectively.

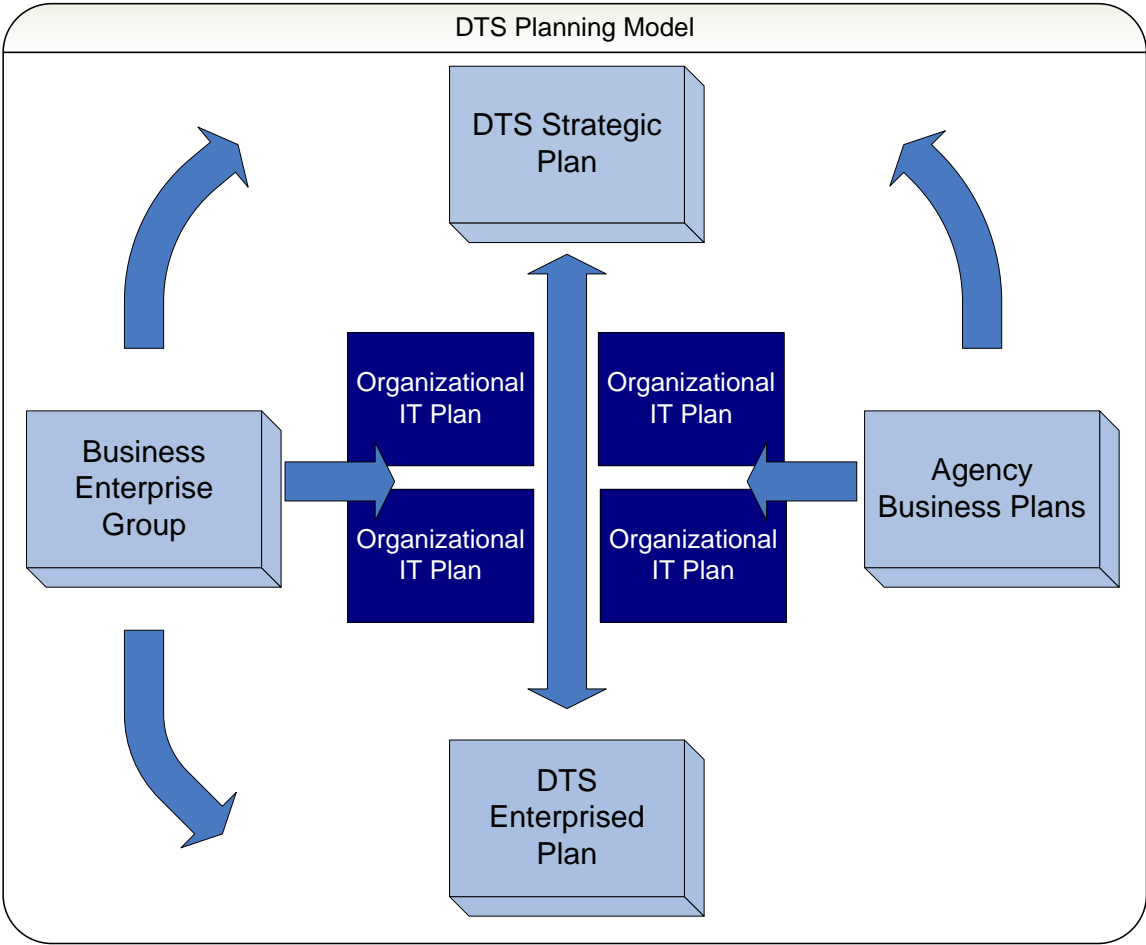
## CONCLUSION

The primary activities of DTS in the coming year will focus on the continued optimization of IT resources across the State, including Desktop Optimization, Unified Communications, and a Hosted email solution. IT services continue to evolve, exposing new opportunities for enterprise shared services, improvements in service effectiveness, and accountability to customers. Ongoing efforts are underway to optimize service offerings within the evolving technical architecture and business requirements of State agencies, local governments, and inter-branch collaboration with the Legislative and Judicial Branches. DTS will continue to partner with State Agencies in order to address the recommendations provided by the Governor's Utah Advisory Commission to Optimize State government.

Numerous opportunities exist for more emphasis on cross agency and even cross-branch development and application reuse. These are core components of improved efficiency and effectiveness. As new applications are developed, many opportunities are arising for redesigning how government carries out its business functions. Re-engineering these functions can have significant benefit to agencies, customers, and ultimately the citizens of the State of Utah.

Appendix 1

The DTS Planning Model demonstrates the relationship and coordination between the Agency Business Plans, DTS Strategic Plan, Organizational IT Plans, and the DTS Enterprised Plan. The Business Enterprise Group will review enterprise business opportunities that will contribute to the Plans.



	DTS Planning Model
AGENCY BUSINESS PLANS	<ul style="list-style-type: none"><li>• Individual Agencies provide Annual Business Plans with IT requirements based on budget and legislation</li></ul>
DTS STRATEGIC PLAN	<ul style="list-style-type: none"><li>• Establish and maintain a clear alignment of the State's IT resources to its business needs</li><li>• Define long term IT direction and initiatives</li></ul>
ORGANIZATIONAL IT PLANS	<ul style="list-style-type: none"><li>• Identify IT requirements that directly address the business needs of customers</li><li>• Proactively collaborate with customers on the delivery of IT strategies and solutions to meet these needs</li></ul>
BUSINESS ENTERPRISE GROUP	<ul style="list-style-type: none"><li>• Comprised of representatives from GOPB, DTS, DAS, and DHRM</li><li>• Provide direction for DTS on Enterprise initiatives</li></ul>
DTS ENTERPRISED PLAN	<ul style="list-style-type: none"><li>• Identify similar Agency needs and integrate an Enterprise plan when possible</li><li>• Provide DTS internal initiatives to meet multi-agency or Statewide needs</li></ul>

# Department of Technology Services

## Balanced Scorecard



Reporting Period: 7/15/2012 (June 2012)

*Mission Statement: Bringing value and innovation to Utah through service and technology*

**Contacts:** Mark Van Orden, Director - 801-538-1758 Dan Frei, Finance Director 801-538-3459

Key Indicators	Status	Trend	Target	Current	Previous	Frequency	Metric Definition																								
Infrastructure Optimization: Strive for operational excellence that includes streamlining organizational processes																															
Customer satisfaction with DTS: Remedy Tickets		↓	4.50	4.61	4.62	monthly	Ongoing Help Desk customer satisfaction metrics (surveys are sent to customers upon submission of Help Desk ticket).																								
Customer satisfaction with DTS Application Development		↓	4.50	4.63	4.65	monthly	Ongoing Help Desk customer satisfaction metrics (surveys are sent to customers upon submission of Help Desk ticket).																								
Application Development Defect Tracking		↓	0%	0.72%	1.88%	monthly	Percentage of programming defects/bugs that have been corrected. Goal to decrease the number of bugs on a monthly basis.																								
Infrastructure Uptime		↓	90%	90.50%	95.00%	monthly	Number of days with no infrastructure outages. Products include: Network, Wireless, Voice Telephony Network, Email System, PDAs, Security, Data Center, Remedy.																								
DTS Productivity		↓	55%	59.20%	59.74%	quarterly	DTS activities are defined as <i>discretionary</i> (new application, new services, etc.) and <i>non-discretionary</i> (break-fixes, maintenance, etc.) use of resources. The current target for this metric is 55% non-discretionary use of DTS resources. Ultimately, the target for DTS will be 40%.																								
Span of Control		↑	6-8	7.02	6.54	quarterly	Average number of subordinates per supervisor, department-wide.																								
Enterprise Optimization: Provide service our customers expect with innovation and value (see SLA tab for detail information on each Agency)																															
Service Level Agreements: Application Availability target achieved		↑	99%	99.92%	99.91%	monthly	IT Directors report the availability of key agency business applications.																								
Service Level Agreements: Total Time to Resolution target achieved		↑	90%	96.73%	96.46%	monthly	Reported through Remedy - Identifies the average time to resolve customer's issue.																								
Service Level Agreements: Time to Initial Response target achieved		↓	85%	94.92%	95.86%	monthly	Reported through Remedy - Identifies the average time to respond to customer's need.																								
Service Level Agreements: First Contact Resolution target achieved		↑	65%	61.66%	58.53%	monthly	Reported through Remedy - Identifies percentage of customer's issues that are resolved with first point of contact.																								
DTS Interaction with Agency Business Leaders		⇒	100%	100.00%	100.00%	monthly	IT Directors meet with Agency Business Leaders monthly.																								
Procurement - Number of Days to Process Customer Order		↓	5.00	2.31	3.49	monthly	Reported through Remedy - Based on average business days from Purchase Request entry in Remedy to Order Submitted to Vendor Date																								
Change Management - Monitor and Track Changes to minimize impact to customers		↑	18%	28.00%	27.30%	monthly	Number of Change Management Requests that are Emergency or Expedited (submitted within 2 weeks of required service)																								
Projects on-time		⇒	100%	100.00%	100.00%	monthly	Activities within projects are on time: 195 of Total 195 Projects																								
Projects within budget		↓	100%	97.95%	98.99%	monthly	Activities within projects are within budget: 191 of Total 195 Projects																								
		Major Project Summary: <table><tr><th rowspan="2">Project</th><th colspan="2">On Time</th><th colspan="2">On Budget</th></tr><tr><th>actual</th><th>target</th><th>actual</th><th>target</th></tr><tr><td>email</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>MMIS</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr><tr><td>Desktop Optimiza</td><td>100%</td><td>100%</td><td>100%</td><td>100%</td></tr></table>					Project	On Time		On Budget		actual	target	actual	target	email	100%	100%	100%	100%	MMIS	100%	100%	100%	100%	Desktop Optimiza	100%	100%	100%	100%	
Project	On Time		On Budget																												
	actual	target	actual	target																											
email	100%	100%	100%	100%																											
MMIS	100%	100%	100%	100%																											
Desktop Optimiza	100%	100%	100%	100%																											
Financial: Achieve financial targets																															
DTS Revenue targets achieved		↑	100%	100.4%	100.2%	monthly	Revenue is within 3% of target (above 100% = over-budget, below 100% = under budget) This figure ties directly to DTS Rates																								
DTS Cost targets achieved		↑	100%	101.4%	100.8%	monthly	Cost is within 3% of target (above 100% = over-budget, below 100% = under budget)																								
DTS budgeted billable percentage achieved		↓	82.65%	83.08%	83.2%	monthly	Actual billable percentage is at budgeted amount for fiscal year																								
eGov																															
Number of Online Services		↑	1065	1017	1005	quarterly	Number of services that all Agencies provide online																								
Security Enhancements																															
Security Vulnerabilities Resolved		↓	100%	89.00%	100.00%	quarterly	Number of Corrective Action Milestones achieved, Vulnerability Scans completed, and Vulnerability findings that have been remediated during the quarter.																								
Number of Security Awareness Trainings Completed		⇒	50.00%	29.00%	29.00%	monthly	Percentage of State employees who have completed Security Awareness Training. Target changes monthly (currently 6 of 12 months). Annual target is 95%.																								